

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Kokomo-Center Twp Con Sch Corp (3500)**

Kokomo-Center Twp Con Sch Corp (3500)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$25,353,602	\$24,019,456	\$21,978,407	\$22,156,970	-11%	1%
Other Special Programs	\$1,088,328	\$948,837	\$6,003,586	\$6,360,839	> 500%	6%
Instruction, Related Technology	\$3,170,264	\$2,698,049	\$2,928,797	\$3,711,161	13%	27%
Vocational Education	\$1,998,425	\$1,944,191	\$2,021,946	\$2,081,361	4%	3%
Equal Opportunity At Risk	\$1,329,075	\$1,292,474	\$1,243,875	\$1,267,815	-4%	2%
Improvement of Instruction	\$1,319,098	\$762,793	\$723,646	\$1,041,675	-15%	44%
Gifted And Talented	\$576,811	\$648,004	\$699,226	\$644,435	10%	-8%
Library/Media Services	\$1,068,521	\$741,404	\$641,738	\$494,841	-37%	-23%
Textbooks for Rent or Resale	\$671,419	\$207,191	\$799,799	\$489,823	47%	-39%
Other Vocational Education Programs	\$411,764	\$437,829	\$485,446	\$461,550	11%	-5%
Adult/Continuing Education Programs	\$244,599	\$184,689	\$210,903	\$179,149	-9%	-15%
Other Support Service, Instructional Staff	\$162,996	\$155,980	\$151,901	\$169,987	1%	12%
Special Education Preschool	\$321,394	\$204,275	\$169,804	\$159,497	-37%	-6%
Summer School Programs	\$304,563	\$137,815	\$106,082	\$152,713	-41%	44%
Physical Impairment	\$546,762	\$580,295	\$206,376	\$119,735	-71%	-42%
Remediation Testing	\$33,627	\$41,493	\$4,518	\$46,441	-32%	> 500%
Preventive Remediation	\$105,545	\$114,731	\$77,794	\$38,531	-47%	-50%
Other Regular Programs	\$0	\$15,047	\$1,932	\$4,601	N/A	138%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Learning Disability	\$2,401,942	\$3,057,589	\$464,475	\$0	-91%	-100%
Emotional Disabilities	\$1,925,531	\$1,513,917	\$230,197	\$0	-93%	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Mental Disabilities	\$3,021,802	\$2,397,689	\$284,241	\$0	-95%	-100%
<b>Student Academic Achievement Total</b>	<b>\$46,056,069</b>	<b>\$42,103,749</b>	<b>\$39,434,689</b>	<b>\$39,581,123</b>	<b>-10%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$3,329,554	\$3,011,106	\$2,899,419	\$2,938,747	-8%	1%
Attendance and Social Work Services	\$1,088,889	\$1,118,358	\$1,017,744	\$1,030,571	-7%	1%
Speech Pathology and Audiology Services	\$724,405	\$706,131	\$814,292	\$882,810	19%	8%
Guidance Services	\$947,983	\$945,278	\$846,144	\$826,804	-12%	-2%
Health Services	\$679,570	\$580,494	\$536,954	\$568,347	-12%	6%
Special Education Administration	\$914,379	\$925,062	\$466,029	\$380,818	-54%	-18%

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Psychological Testing	\$752,132	\$712,779	\$476,146	\$368,207	-42%	-23%
Occupational Therapy, Related Services	\$354,855	\$366,431	\$222,714	\$227,055	-38%	2%
Other Support Services, School Administration	\$361,669	\$329,300	\$318,679	\$222,351	-22%	-30%
Physical Therapy Services	\$205,655	\$209,374	\$161,955	\$158,715	-23%	-2%
<b>Student Instructional Support Total</b>	<b>\$9,359,090</b>	<b>\$8,904,312</b>	<b>\$7,760,076</b>	<b>\$7,604,423</b>	<b>-16%</b>	<b>-2%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$8,601,172	\$8,151,994	\$8,296,792	\$8,451,855	0%	2%
Food Services Operations	\$2,826,606	\$2,724,559	\$2,877,169	\$2,991,234	6%	4%
Student Transportation	\$2,828,491	\$3,082,189	\$2,653,515	\$2,788,268	-8%	5%
Executive Administration	\$713,703	\$619,243	\$708,873	\$774,954	11%	9%
Fiscal Services	\$580,892	\$639,339	\$590,637	\$602,550	-2%	2%
Personnel Services	\$435,722	\$532,055	\$358,388	\$373,994	-24%	4%
Other Technology Services	\$81,471	\$109,173	\$86,485	\$69,221	-18%	-20%
Printing, Publishing, and Duplicating Services	\$71,815	\$57,400	\$48,048	\$56,195	-19%	17%
Board of Education	\$83,225	\$71,762	\$96,795	\$52,056	-4%	-46%
Purchasing, Warehousing, and Distribution Services	\$174,736	\$161,427	\$66,860	\$51,543	-65%	-23%
Other Support Services, Central	\$48,542	\$51,783	\$47,641	\$49,289	-3%	3%
Other Fiscal Services	\$84,965	\$110,347	\$36,184	\$25,835	-68%	-29%
Administrative Technology Services	\$3,368	\$3,468	\$5,104	\$6,987	77%	37%
Ditch Assessments	\$543	\$406	\$8,331	\$4,504	> 500%	-46%
Other Food Services	\$5,666	\$3,980	\$3,872	\$3,721	-21%	-4%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$16,540,918</b>	<b>\$16,319,126</b>	<b>\$15,884,692</b>	<b>\$16,302,206</b>	<b>-2%</b>	<b>3%</b>
<b>Nonoperational</b>						
Debt Services	\$5,130,856	\$4,930,301	\$5,160,589	\$6,664,245	18%	29%
Building Acquisition, Construction and Improvement	\$2,781,572	\$5,308,348	\$5,611,612	\$4,585,414	26%	-18%
Facilities Acquisition and Construction	\$777,441	\$587,400	\$774,310	\$884,074	22%	14%
Athletic Coaches	\$536,355	\$489,690	\$361,638	\$433,767	-22%	20%
Other Community Services	\$70,035	\$45,912	\$94,656	\$43,886	19%	-54%

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Other Debt Services Obligations	\$1,501	\$5,211	\$3,500	\$3,500	4%	0%
Welfare Activities Services	\$835	\$966	\$189	\$569	-58%	201%
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$9,298,593</b>	<b>\$11,367,827</b>	<b>\$12,006,494</b>	<b>\$12,615,456</b>	<b>19%</b>	<b>5%</b>
<b>Grand Total</b>	<b>\$81,254,670</b>	<b>\$78,695,014</b>	<b>\$75,085,951</b>	<b>\$76,103,207</b>	<b>-5%</b>	<b>1%</b>